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**The risk of nuclear proliferation in the Middle East**

**Programme budget for the biennium 2018–2019**

# Convening a conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction

## Programme budget implications of draft decision A/C.1/73/L.22/Rev.1

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

## I. Requests contained in the draft decision

1. Under the terms of paragraphs (a), (c), (d) and (e) of draft decision A/C.1/73/L.22/Rev.1, as reproduced below, the General Assembly would decide:

(a) To entrust to the Secretary-General the convening, no later than 2019 for a duration of one week at United Nations Headquarters, of a conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction, to which all States of the Middle East, the three co-sponsors of the resolution on the Middle East adopted by the 1995 Review and Extension Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, in the light of their responsibility for the implementation of that resolution, the other two nuclear-weapon States and the relevant international organizations shall be invited, provided that:

(i) The conference shall take as its terms of reference the resolution on the Middle East adopted by the 1995 Review and Extension Conference;

(ii) The conference shall aim at elaborating a legally binding treaty establishing a Middle East zone free of nuclear weapons and other weapons of mass destruction, on the basis of arrangements freely arrived at by the States of the region;

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(iii) All decisions emanating from the conference shall be taken by consensus by the States of the region;

(c) To request the International Atomic Energy Agency, the Organisation for the Prohibition of Chemical Weapons and the Biological Weapons Convention Implementation Support Unit to prepare the background documents necessary for the conference;

(d) To request the Secretary-General to convene annual sessions of the conference for a duration of one week at United Nations Headquarters until the conference concludes the elaboration of a legally binding treaty establishing a Middle East zone free of nuclear weapons and other weapons of mass destruction;

(e) To also request the Secretary-General to report annually to the General Assembly on developments in this regard.

## II. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2018–2019 and to the programme budget for the biennium 2018–2019

2. The requested activities referred to in the draft decision relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 3, Disarmament, and programme 24, Public information, of the biennial programme plan and priorities for the period 2018–2019 (A/71/6/Rev.1), and section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, and section 28, Public information, of the programme budget for the biennium 2018–2019 (A/72/6 (Sect. 2), A/72/6 (Sect. 4) and A/72/6 (Sect.4)/Corr.1 and A/72/6 (Sect. 28), respectively).

## III. Activities by which the proposed requests would be implemented

3. Pursuant to the request contained in paragraphs (a) and (d) of the draft decision, it is envisaged that each session of the conference on the establishment of a Middle East zone free of nuclear weapons and other weapons of mass destruction would entail a total of 10 meetings (5 days) in New York, with interpretation in all six languages. The conference would be convened annually, starting in 2019, until it concludes the elaboration of a legally binding treaty. This would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management and would entail annual additional requirements, starting in 2019, for meetings services in the amount of $84,000.

4. Furthermore, the request for documentation in paragraphs (a), (c), (d) and (e) of the draft decision would constitute an addition to the documentation workload for the Department for General Assembly and Conference Management of 12 pre-session documents (a total of 105,800 words), 4 in-session documents (a total of 22,400 words) and 1 post-session document (10,700 words), to be issued in all six languages starting in 2019 and issued annually until the conference concludes the elaboration of a legally binding treaty. This would entail annual additional requirements for documentation services in the amount of $424,400, starting in 2019.

5. In addition, in order to provide an appropriate level of organizational and substantive support and servicing, taking into account the complexity, gravity and nature of the preparation and servicing of the conference, without impacting on other mandated activities, the Office for Disarmament Affairs would require annually,

starting in 2019, three general temporary assistance positions, including one position of Chief of Service (D-1) for 12 months, one of Political Affairs Officer (P-3) for 12 months and one of Documentation Assistant (G-6) for 3 months. This would entail annual additional requirements in the amount of $464,000, starting in 2019.

6. Furthermore, it is estimated that resources in the amount of $57,600 would be required annually, starting in 2019, to cover staff assessment related to the general temporary assistance positions in support of the conference.

7. Moreover, annual additional resources in the amount of $40,100 would be required in the Department of Public Information to cover the production of meeting summaries in English and French and the production and maintenance of a dedicated conference website in all six languages, starting in 2019.

## IV. Modifications required in the programme of work and the programme budget for the biennium 2018–2019

8. To meet the provisions of the draft decision, the outputs under section 4, Disarmament, of the proposed programme budget for the biennium 2018–2019 would need to be amended in respect of activities during the implementation of the budget, as follows:

Subprogramme 2: Weapons of mass destruction

**Table 4.16**

In table 4.16, under "Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)", add:

"*Conference on the establishment of a Middle East Zone free of nuclear weapons and other weapons of mass destruction*"

Substantive servicing of meetings:

Meetings of the conference (10);

Parliamentary documentation

Pre-session documents (12)

In-session documents (4)

Post-session documents (1)"

## V. Financial implications of the proposals

9. Additional resource requirements in the amount of $1,070,100 under section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, section 28, Public information, and section 36, Staff assessment, would be required under the programme budget for the biennium 2018–2019 to implement the additional workload. The details of these additional resource requirements are provided in the table below.

10. Annual additional requirements in the amount of $1,070,100 in support of conferences in 2020 and beyond would be considered in the context of the proposed programme budgets for the appropriate periods.

**Additional resource requirements, by section of the programme budget**

(United States dollars)

| | *Annual resource requirements* | *Resource requirements for 2019* | *Resource requirements for 2020* |
|---|---|---|---|
| **Section 2, General Assembly and Economic and Social Council affairs and conference management** | | | |
| Simultaneous interpretation | 84 000 | 84 000 | 84 000 |
| Pre-session documentation | 322 700 | 322 700 | 322 700 |
| In-session documentation | 69 200 | 69 200 | 69 200 |
| Post-session documentation | 32 500 | 32 500 | 32 500 |
| **Subtotal, section 2** | **508 400** | **508 400** | **508 400** |
| **Section 4, Disarmament** | | | |
| Other staff costs | | | |
| 1 Chief of Service (D-1) for 12 months | 271 400 | 271 400 | 271 400 |
| 1 Political Affairs Officer (P-3) for 12 months | 170 800 | 170 800 | 170 800 |
| 1 Documentation Assistant (G-6) for 3 months | 21 800 | 21 800 | 21 800 |
| **Subtotal, section 4** | **464 000** | **464 000** | **464 000** |
| **Section 28, Public information** | | | |
| Meetings summaries for 10 meetings (5 full days) | 20 400 | 20 400 | 20 400 |
| Website production and maintenance (in six languages) | 19 700 | 19 700 | 19 700 |
| **Subtotal, section 28** | **40 100** | **40 100** | **40 100** |
| **Section 36, Staff assessment** | | | |
| Staff assessment (for 3 general temporary assistance positions) | 57 600 | 57 600 | 57 600 |
| **Subtotal, section 36** | **57 600** | **57 600** | **57 600** |
| **Total** | **1 070 100** | **1 070 100** | **1 070 100** |

## VI. Potential for absorption during the biennium 2018–2019

11. No provisions have been made in the programme budget for the biennium 2018–2019 for the implementation of the activities requested in paragraphs (a), (c), (d) and (e) of the draft decision. It is not possible at present to identify activities within the relevant sections of the programme budget for the biennium 2018–2019 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resource requirements in the amount of $1,070,100 be provided through an additional appropriation for the biennium 2018–2019.

## VII. Contingency fund

12. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

## VIII. Conclusion and action required of the General Assembly

13. **Should the General Assembly adopt draft decision A/C.1/73/L.22/Rev.1, additional resource requirements for 2019 in the amount of $1,070,100 would arise under the programme budget for the biennium 2018–2019, including $508,400 under section 2, General Assembly and Economic and Social Council affairs and conference management, $464,600 under section 4, Disarmament, and $40,100 under section 28, Public information, as well as an additional amount of $57,600 under section 36, staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment. The amount of $1,070,100 would require an additional appropriation for the biennium 2018–2019 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.**

14. **The annual additional requirements, as set out in the table in paragraph 10 above, in support of conferences in 2020 and beyond would be considered in the context of the proposed programme budgets for the appropriate periods.**